

Agency Activity Inventory by Agency

Appropriation Period: 2003-05 Activity Version: 2004 Sup w/ Alloc & Activities

Agency: 107 - Wash State Health Care Authority

Administrative Activity

This activity provides for the administration of the Health Care Authority (HCA).

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,429,000	\$0	\$11,429,000	85.9	\$10,108,000	\$0	\$10,108,000	80.5

Expected Results:

Oversight and support of other HCA programs.

Community Health Services

The agency funds community health clinics through a direct grant program to promote and ensure access to medical, dental prevention, and illness care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty, to serve as the state's final safety net for low-income people. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,484,000	\$0	\$9,484,000	4.1	\$12,054,000	\$0	\$12,054,000	4.5

Expected Results:

To serve 152,000 patients in Fiscal Year 04 and 155,000 patients in Fiscal Year 05 in community clinics, who have no other source of insurance.

Output Measure: Number of customers served through clinics with Community Health Services grant funds.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Figures are based on a rolling 3-year average because they are collected on a calendar year basis. This method gives the most credible figures on a fiscal year basis. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.

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1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Community Health Clinics offer medical and dental services to low-income clients. This measure contributes most to POG 4: Improve the health of Washington citizens.

Consolidated Drug Purchasing

Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The agencies are the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. This item represents the administrative cost of operating the program. Reimbursements will be made to the Health Care Authority for the other agencies' share of the cost. (State Health Care Authority Administrative Account-State, Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,351,000	\$0	\$1,351,000	2.0	\$1,235,000	\$0	\$1,235,000	4.5

Expected Results:

Per ch 29 L2003 E1, implement the following: a preferred drug list for state agency prescription drug purchasing; provide funding to help people who don't have prescription drug coverage learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program for an estimated 9,000 enrollees.

Output Measure: Average monthly enrollment in Senior Prescription Drug Discount Program.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

The drug discount program is expected to be implemented in July 2004. This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health program and for public employees' benefits. (Health Services Account-State, State Health Care Authority Administrative Account-State)

Statewide Result Area: Improve the health of Washington citizens

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FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,154,000	\$0	\$1,154,000	10.0	\$1,167,000	\$0	\$1,167,000	10.0

Expected Results:

Coordinate annual health care procurements for PEBB and BH, perform a Basic Health survey, and research and evaluate effective health care purchasing strategies.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Adults below 200 percent of poverty

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$125,484,000	\$0	\$125,484,000	51.5	\$122,737,000	\$0	\$122,737,000	50.9

Expected Results:

Provide access to Basic Health coverage to an average of 36,805 adults.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

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Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Adults below poverty

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$95,005,000	\$0	\$95,005,000	39.0	\$89,636,000	\$0	\$89,636,000	38.1

Expected Results:

Provide access to Basic Health coverage to an average of 48,887 adults.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

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This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Children below 200 percent of poverty level

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,634 children who reside in families with incomes between 100 and 200 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,672,000	\$0	\$9,672,000	11.1	\$9,099,000	\$0	\$9,099,000	11.0

Expected Results:

Provide access to Basic Health coverage to an average of 5,708 children

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Children below poverty level

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The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,789 children who reside in families with incomes less than 100 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,296,000	\$0	\$5,296,000	5.9	\$5,058,000	\$0	\$5,058,000	6.0

Expected Results:

Provide access to Basic Health coverage to an average of 10,531 children

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

Public Employee Health Care Services

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The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability, accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for more than 254,000 Washington state and higher education active employees, dependents, and retirees, as well as 49,500 active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members nine managed care health plans and the Uniform Medical Plan from which to choose. In addition, three dental plans are offered (two managed care and the Uniform Dental Plan). (State Health Care Authority Administrative Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,871,000	\$0	\$2,871,000	43.6	\$2,878,000	\$0	\$2,878,000	43.6

Expected Results:

Oversee and provide access to insurance for health and dental care, life and long term disability for 160,000 public employees and retirees, and their families.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Uniform Dental Plan

The Health Care Authority's Uniform Dental Plan (UDP) is Washington state's self-insured preferred provider dental plan, administered by Washington Dental Services (WDS). Offered to PEBB members since 1988, the UDP ensures that members in every county of the state have access to dental care, and allows members to choose any dentist. Costs shown include administrative expenses only. (State Health Care Authority Administrative Account-Non Appropriated)

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FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,571,000	\$0	\$4,571,000	0.0	\$4,571,000	\$0	\$4,571,000	0.0

Expected Results:

Administer PEBB's preferred provider dental network, which provides coverage to an estimated 120,000 active and retiree subscribers and their families.

Uniform Medical Plan

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees along with contracted managed care plans. With approximately 89,000 members, it is the largest of the Public PEBB medical plans. Coverage is available throughout Washington state and worldwide. Nonappropriated funds from the UMP Benefits Administration Account support contracts for medical claims processing and pharmacy benefit management, including customer service for both enrollees and providers related to claims payment and other benefits issues; medical review and first level appeals; case management; disease management; pharmacy consultant services; data management systems, including detection of medical waste and fraud; access fees for alternative care and out-of-state provider networks; and enrollee communications. Funds from the Health Care Authority Administrative Account support management of the UMP's provider network, including maintenance of contracts with approximately 16,000 health care providers; development of fee schedules and reimbursement policies; the UMP Medical Director; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (State Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,180,000	\$0	\$14,180,000	22.1	\$14,256,000	\$0	\$14,256,000	23.6

Expected Results:

Contracted benefits administration for the Uniform Medical Plan for an estimated 55,000 active and retiree subscribers, and their families.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0%	0%	0%	0%	0%	0%

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Washington State Health Insurance Pool (WSHIP) Premium Discount Program

The Washington State Health Insurance Pool (WSHIP) provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of Federal Income Guidelines and who are between 50 and 64 years old. (Health Services Account-State)

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Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$62,000	\$0	\$62,000	0.0	\$62,000	\$0	\$62,000	0.0

Expected Results:

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program

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